

## Pryor Health Center



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

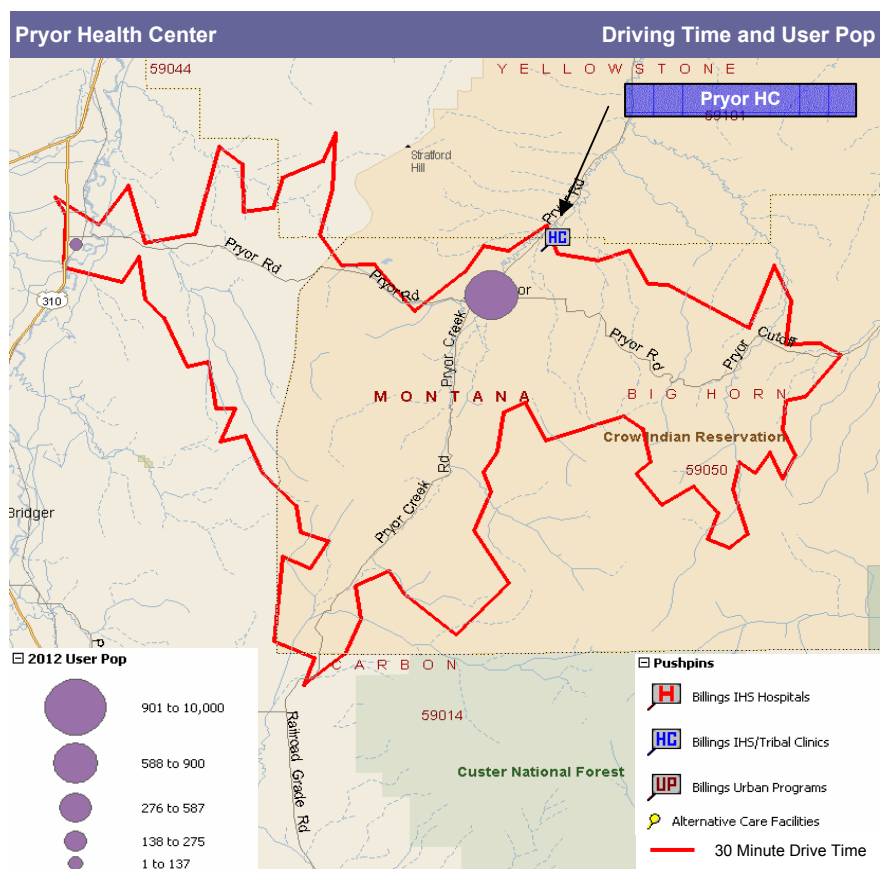
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	987	1,913	51.6%
Total Gross Sq Mtrs	987	2,128	46.4%
Parking Spaces	45	54	82.8%
Site (Hectares)	0.00	0.0	0.0%
IHS Supportable Staff	16.0	39.1	40.9%
Service Unit Contract Hlth \$	6,146,823		
PSA Contract Hlth \$		0	

Service Summary	
Family Practice	
Visiting Professionals	
Internal Medicine (VP)	
Pediatrics (VP)	
Optometry (VP)	
Podiatry (VP)	
Audiology (VP)	
Physical Therapy (VP)	

Dental
Behavioral Health
Lab
Pharmacy
Preventive Care
CHR
EMS
Diabetes Program
Elder Care Outreach
WIC
Outreach Diabetes
Family Plng/Domestic Violence
Wellness Center
FAS/FAE
MIAMI
Radiography

Primary Care Service Area Communities							
EDGAR, PRYOR							
Population Summary							
2001 User Pop	1,000	Growth Rate	16.6%	2015 User Pop	1,166		
2015 by Age							
0-14	365	15-44	536	45-65	199	65+	66
Average Age							
Service Area	28.5	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	1,166		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	1,166		
Services							
Communities							



## Executive Summary

Services & Resourcing Priorities	
1	Secure X-Ray capabilities (either portable or an x-ray room)
2	Secure a dental hygienist
3	Secure a full time family practice doctor
4	Create and secure an administrative staff
5	Obtain physical therapy services once weekly
6	Secure a full time maintenance worker
7	Secure a better transportation service for clinic patients
8	Increase staff and space for behavioral health including psychiatrist services once monthly
9	Secure a full time public health nurse
10	Secure an EMS-ambulance service
11	
12	
13	
14	
15	
16	
17	
18	



## Executive Summary

Campus Infrastructure Priorities	
1	Heating / air system – multiple problems (thermostat may be improperly placed, since hot and cool zones are appearing)
2	Water System – breakdown only hot water. Can't get hot water in bathrooms
3	Floor has problems with lifting linoleum tiles
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
1	Helipad: not complete. Need walkway from clinic to pad.
2	Fencing: shutoffs not protected
3	No generator at clinic
4	No water sprinklers throughout the building
5	Heating / air system – multiple problems (thermostat may be improperly placed, since hot and cool zones are appearing)
6	Un-secure Utilities – anyone can walk up and affect switches
7	Medical Records – not enough room for records or office supplies
8	Lab Emergency Shower is located next to Lab Equipment (when used, everything near it gets wet).
9	
10	
11	
12	
13	
14	
15	



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	3,511	3,782	3,537	3,610	0	0	0	0	0.0%
Internal Medicine	160	327	396	294	0	0	0	0	0.0%
Pediatric	290	190	218	233	0	0	0	0	0.0%
Ob/Gyn	200	124	135	153	3	1	1	2	1.1%
Emergency Care									
Emergency/Urgent	354	261	253	289	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	12	29	36	26	14	6	24	15	36.4%
Ophthalmology	6	2	13	7	16	3	41	20	74.1%
Dermatology	15	14	10	13	0	0	2	1	4.9%
General Surgery	2	0	0	1	11	11	23	15	95.7%
Otolaryngology	7	12	10	10	7	6	13	9	47.3%
Cardiology	3	2	2	2	1	1	4	2	46.2%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	2	0	4	2	100.0%
Nephrology	0	0	0	0	0	0	12	4	100.0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	4,560	4,743	4,610	4,638	54	28	124	69	1.5%
Direct & Tribal Care + Contract Care	4,614	4,771	4,734	4,706					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	5,088	20,163	54,307	26,519	0	0	0	0	0.0%
Optometry Visits	196	235	212	214	18	35	13	22	9.3%
Podiatry Visits	109	129	165	134	5	3	4	4	2.9%
Dialysis Patients				0	0	0	0	0	0%
Audiology Visits	54	57	51	54	37	59	52	49	47.7%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	84	128	70	94	8	11	3	7	7.2%
Psychiatry	22	42	51	38	3	0	2	2	4.2%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	106	170	121	132	11	11	5	9	6.4%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	5	4	2	4	3	4	1	3	42.1%
Obstetrics Patient Days	12	8	3	8	9	23	5	12	61.7%
Neonatology Patient Days	17	7	2	9	5	1	3	3	25.7%
Pediatric Patient Days	23	5	5	11	99	6	0	35	76.1%
Adult Medical Patient Days									
Cardiology	6	7	2	5	10	2	35	16	75.8%
Endocrinology	7	1	0	3	4	3	1	3	50.0%
Gastroenterology	13	14	0	9	7	19	5	10	53.4%
General Medicine	0	1	2	1	15	6	30	17	94.4%
Hematology	0	0	1	0	0	0	2	1	66.7%
Nephrology	11	7	0	6	7	6	18	10	63.3%
Neurology	0	0	5	2	5	4	20	10	85.3%
Oncology	0	0	0	0	0	0	11	4	100.0%
Pulmonary	12	28	72	37	23	35	34	31	45.1%
Rheumatology	0	0	1	0	0	0	0	0	0.0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	49	58	83	63	71	75	156	101	61.4%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	2	0	0	1	0	0	0	0	0.0%
General Surgery	20	11	19	17	14	20	15	16	49.5%
Gynecology	3	0	3	2	0	3	0	1	33.3%
Neurosurgery	0	0	0	0	0	5	0	2	100.0%
Ophthalmology	0	1	0	0	0	0	0	0	0.0%
Orthopedics	0	30	0	10	12	27	60	33	76.7%
Otolaryngology	0	4	4	3	0	2	0	1	20.0%
Thoracic Surgery	0	0	6	2	0	0	0	0	0.0%
Urology	0	0	0	0	0	40	0	13	100.0%
Vascular Surgery	7	0	0	2	33	0	0	11	82.5%
Surgical Patient Day Total	32	46	32	37	59	97	75	77	67.7%
Psychiatry Patient Days	0	0	0	0	48	9	33	30	100.0%
Medical Detox Patient Days	2	0	0	1	19	1	0	7	90.9%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	135	124	125	128	310	212	272	265	67.4%
Direct & Tribal + Contract Care	445	336	397	393	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	4,720	4,720	4,720	4,720	0	0	0	0	0.0%
Pharmacy Scripts	9,813	12,495	14,649	12,319	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	201	347	222	257	100.0%
Ultrasound Exams				0	0	0	0	0	0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%
Physical Therapy Visits	188	188	188	188	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	1	2	1	1	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	2	0	1	0	0	0	0	0.0%
Digestive	0	1	0	0	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	3	2	2	0	0	0	0	0.0%
Gynecology	0	0	2	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	1	1	0	1	0	0	0	0	0.0%
Musculoskeletal	0	1	9	3	0	0	0	0	0.0%
Nervous	0	1	0	0	0	0	0	0	0.0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	1	9	13	8	0	0	0	0	0%
Inpatient Surgery Cases	14	14	11	13	11	18	15	15	53.0%
<b>Surgical Case Total</b>	15	23	24	21	11	18	15	15	42%
<b>Direct &amp; Tribal + Contract Care</b>	26	41	39	35					
EMS - Pre-Hospital Resp.	2	2	2	2	0	0	0	0	0.0%
EMS - Inter Hospital Resp				0	0	0	0	0	0%



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,000			1,166			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	3,610	1,083		4209	1,263		1,263	1,263	0
Internal Medicine	294	390		343	455		455	455	0
Pediatric	233	580		271	676		676	676	0
Ob/Gyn	155	403		180	470		470	470	0
Primary Care Sub-Tot.	4,292	2,456	3,414	5,004	2,864	3,983	5,004	5,004	0
<b>Emergency Care</b>									
Emergency/Urgent	289	225		337	262		337	337	0
ER/Non-urgent	0	150		0	175		175	175	0
Emerg. Care Sub-Tot.	289	375	429	337	437	502	502	502	0
<b>Specialty Care</b>									
Orthopedics	40	183		47	213		213	213	0
Ophthalmology	27	121		31	141		143	143	0
Dermatology	14	142		16	165		165	165	0
General Surgery	16	139		18	162		162	162	0
Otolaryngology	18	86		21	100		100	100	0
Cardiology	4	36		5	42		43	43	0
Urology	0	45		0	52		52	52	0
Neurology	2	38		2	45		45	45	0
Other Specialties		300		0	350		350	350	0
Nephrology	4	Unknown		5	Unknown		5	5	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	125	1,090	168	146	1,272	196	1,279	1,279	0
<b>Total Provider Visits By PSA Residents</b>	4,706	3,921	4,011	5,488	4,574	4,681	6,785	6,785	0
<b>Provider Visits</b>	Unmet need if (-) 695 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	4.71	3.92	4.01	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	26,519	89,561	95,000	30,922	104,423	110,770	110,770	110,770	0
Optometry Visits	236	Unknown	321	276	Unknown	373	381	381	0
Podiatry Visits	138	173		161	202		211	211	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	103	156	109	120	183	128	183	183	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	101	Unknown	164	118	Unknown	190	190	190	0
Psychiatry	40	101		47	118		118	118	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	141	101	164	165	118	190	308	308	0





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,000			1,166			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	6	20	23	7	23	26	26	22	5
Obstetrics Patient Days	20	40	48	23	47	56	56	46	10
Neonatology Patient Days	12	60		14	70		70	43	27
Pediatric Patient Days	46	30	58	54	35	67	67	42	25
Adult Medical Patient Days									
Cardiology	21	25		24	30		32	24	8
Endocrinology	5	5		6	5		7	7	0
Gastroenterology	19	16		23	19		23	23	0
General Medicine	18	19		21	23		23	20	2
Hematology	1	3		1	3		3	2	2
Nephrology	16	5		19	5		19	16	3
Neurology	11	11		13	12		14	13	2
Oncology	4	7		4	8		8	3	5
Pulmonary	68	25		79	29		79	67	13
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	2		2	2	0
<b>Medical Patient Day Total</b>	164	117	90	191	137	106	211	177	34
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	1	1		1	1		1	1	0
General Surgery	33	35		38	41		41	27	14
Gynecology	3	8		3	10		10	8	1
Neurosurgery	2	9		2	10		10	3	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	43	21		50	25		50	42	8
Otolaryngology	3	7		4	9		9	1	7
Thoracic Surgery	2	13		2	15		15	1	14
Urology	13	5		16	6		16	7	8
Vascular Surgery	13	8		16	10		16	6	9
<b>Surgical Patient Day Total</b>	114	108	62	133	126	70	167	98	69
Psychiatry Patient Days	30	21	15	35	24	18	35	9	26
Medical Detox Patient Days	7	3		9	4		9	6	3
Sub Acute/Transitional Care	0	65		0	76		76	76	0
<b>Inpatient Care Totals</b>	393	444	273	458	518	317	691	497	194
<b>Inpatient Patient Days</b>	Unmet need if (-) -51 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	165		0	193		193	193	0
Adol. Residential Treatment	0	48		0	54		54	54	0
SA Transitional Care	0	7		0	8		8	8	0
<b>Substance Abuse Total</b>	0	220	0	0	255	0	255	255	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	3	0	0	4	0	4	4	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,000			1,166			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		3,963	3,087		4,627	3,603	4,627	4,258	272
Microbiology Billable Tests		565	733		660	856	856	503	335
Blood Bank Billable Tests		99	59		115	69	115	110	2
Anatomical Pathology		8	20		9	23	23	0	23
Lab Billable Tests	4,720	4,636	3,899	5,504	5,411	4,551	5,504	4,872	632
Pharmacy Scripts	12,319	9,803		14,364	11,434		14,364	14,364	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	257	327	359	299	382	419	419	419	0
Ultrasound Exams	0	65	50	0	76	58	76	76	0
Mammography Exams	0	127	121	0	148	142	148	148	0
Fluoroscopy Exams	0	16	25	0	19	29	29	29	0
CT Exams	0	25	9	0	29	10	29	29	0
MRI Exams	0	17		0	20		20	20	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	188	Unknown		219	Unknown		219	219	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	188	-	437	219	-	510	510	510	0
Respiratory Therapy		Unknown	4,081	0	Unknown	4,767	4,767	4,767	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	4		0	7		7	7	0
Home Health Care Patients	0	6		0	7		7	7	0
Minor Procedure Cases									
Endoscopy		15			18		18	18	0
Outpatient Surgery Cases									
Cardiovascular	1	1		1	1		1	1	0
Digestive	0	16		0	19		19	19	0
Endocrine	0	0		0	0		0	0	0
ENT	2	8		2	9		9	9	0
Gynecology	1	6		1	6		6	6	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	6		1	7		7	7	0
Musculoskeletal	3	10		4	12		12	12	0
Nervous	0	3		0	3		3	3	0
Ocular	0	6		0	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	5		5	5	0
OP Surgical Case Total	8	60	30	9	70	35	70	70	0
Inpatient Surgery Cases	28	24	25	32	28	30	32	20	13
Surgical Case Total	35	84	55	41	98	65	102	90	13
EMS Responses									
	2	131		2	153		153	153	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
<b>Primary Care (Provider Visits)</b>	Migration % <b>27.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	4,754	Providers	1.1	5,224					Includes OB/Gyn Workload
Internal Medicine	455	Providers	0.1		455				Supported from Crow
Pediatric	676	Providers	0.1		676				Supported from Crow
Ob/Gyn	470	Providers	0.2						
Primary Care Total	6,355	Providers	1.5	5,224	1,131	0	0		
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	337	Patient Spaces	0.2						
ER/Non-urgent	175	Providers	0.0						
Emergency Care Total	502	Patient Spaces	0.3				502		50% CHS @ SU
<b>Specialty Care</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	213	Providers	0.1				213		Eastern Area Resource
Ophthalmology	143	Providers	0.0				143		Area Wide Resource
Dermatology	165	Providers	0.0						Telemedicine
General Surgery	162	Providers	0.1				162		Eastern Area Resource
Otolaryngology	100	Providers	0.0				100		Area Wide Resource
Cardiology	43	Providers	0.0				43		
Urology	52	Providers	0.0				52		
Neurology	45	Providers	0.0				45		
Other Subspecialties	350	Providers	0.1				350		
Nephrology	5	Providers	0.0						
Allergy	Unknown	Providers	0.0						Area Wide Resource
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						Area Wide Resource
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						Area Wide Resource
Traditional Healing	0	Providers	0.0	0					
Specialty Care Sub-Total	1,279			0	0	0	1,110		
<b>Other Ambulatory Care Services</b>									
Dental Service	110,770	Dentists	1.1	110,770					Spcl needs ref to Crow
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	381	Optometrist	0.2		381				Supported by Crow
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	211	Podiatrists	0.1		211				Supported by Crow



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	183	Audiologists	0.1	183			Supported by Crow		
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	190	Counselors	1.0	1					
Psychiatry Provider	118	Providers	0.1	0.1			Supported by Crow		
Social Service Visits	0	Counselors	0.0	0.0			Supported by Crow		
Alcohol & Substance Abuse Visits	0	Counselors	0.4	1.0			Override		
Behavioral Health Totals	308	Counselors	1.4	2					
Inpatient Care									
Labor & Delivery	22	LDRs	0.4				22		
Obstetrics Patient Days	46	# of Beds	0.7				46		
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	43	# of Bassinets	0.7				43		
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	42	# of Beds	0.7	0			42		
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients; prepares medical records; and submits required reports. The organization of the medical care function will vary as subspecialty services are established, they shall provide the related specialized techniques and studies, and therapies.									
Cardiology	24	# of Beds	0.2				24		
Endocrinology	7	# of Beds	0.1				7		





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	23	# of Beds	0.2				23		
General Medicine	20	# of Beds	0.2				20		
Hematology	2	# of Beds	0.0				2		
Nephrology	16	# of Beds	0.1				16		
Neurology	13	# of Beds	0.1				13		
Oncology	3	# of Beds	0.0				3		
Pulmonary	67	# of Beds	0.6				67		
Rheumatology	1	# of Beds	0.0				1		
Unknown	2	# of Beds	0.0				2		
Medical Patient Day Total	177		1.5	0		0	177	0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0				0		
Dermatology	1	# of Beds	0.0				1		
General Surgery	27	# of Beds	0.3				27		
Gynecology	8	# of Beds	0.1				8		
Neurosurgery	3	# of Beds	0.0				3		CHS @ SU
Ophthalmology	0	# of Beds	0.0				0		
Orthopedics	42	# of Beds	0.4				42		
Otolaryngology	1	# of Beds	0.0				1		
Thoracic Surgery	1	# of Beds	0.0				1		CHS @ SU
Urology	7	# of Beds	0.1				7		
Vascular Surgery	6	# of Beds	0.1				6		
Surgical Patient Day Total	98	# of Beds	1.0	0		0	98	0	
Intensive Care Unit	55	# of beds	0.2			0	55		Eastern Area Resource
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	9	# of Beds	0.0				9		CHS @ SU
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	6	# of Beds	0.0				6		Eastern Area Resource
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	76	# of Beds	0.3				76		CHS @ SU
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	552	# of Beds	5	0		0	552	0	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	193	# of Beds	0.7				193		Eastern Area



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	54	# of Beds	0.2					54	Eastern Area
Substance Abuse Transitional Care	8	# of Beds	1.4				8		
Substance Abuse Non-Acute Care Totals	255		2.3	0		0	8	246	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	2	# of Beds	2.0				2		
Assisted Living /	2	# of Beds	2.0				2		
Hospice	0	# of Beds	0.0				0		
Elder Care Totals	4		4.0	0		0	4	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	4,258	Tech Staff @ Peak	0.4	4,258					
Microbiology	503	Tech Staff @ Peak	0.1				503		
Blood Bank	110	Tech Staff @ Peak	0.0				110		
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	4,872	Tech Staff @ Peak	0.5						
Pharmacy	14,364	Pharmacists	0.7	14,364					
Acute Dialysis	3	Rooms	0.0			3			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Act</i>				<i>Interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety</i>					
Radiographic	419	Rooms	0.1	419				Desire on-site, possible Bus Case Analysis	
Ultrasound	76	Rooms	0.0				76	20% CHS @ SU	
Mammography	148	Rooms	0.0				148	20% CHS @ SU	
Fluoroscopy	29	Rooms	0.0				29	20% CHS @ SU	
CT	29	Rooms	0.0				29	CHS @ SU	
MRI	20	Rooms	0.0				20	CHS @ SU	
Diagnostic Imaging Totals	721	Radiologist	0.1	419					Eastern Area Resource
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	219	Therapy FTE	0.1						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	510	Therapy FTE	0.3		510			From Crow, work with Aide	
Respiratory Therapy	4,767	Therapy FTE	0.1				4,767		
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	7	Rooms	0.0				7		CHS @ SU
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	7	# FTE	0.5				7		
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	18	Endoscopy Suites	0.0				18		
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0				1		CHS @ SU
Digestive	19	Outpatient ORs	0.0				19		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	9	Outpatient ORs	0.0				9		
Gynecology	6	Outpatient ORs	0.0				6		
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		
Integument	7	Outpatient ORs	0.0				7		
Musculoskeletal	12	Outpatient ORs	0.0				12		
Nervous	3	Outpatient ORs	0.0				3		CHS @ SU
Ocular	7	Outpatient ORs	0.0				7		
Respiratory	1	Outpatient ORs	0.0				1		
Urogenital	5	Outpatient ORs	0.0				5		CHS @ SU
OP Surgical Case	70	Outpatient ORs	0.0	0	0	0	70		
Inpatient Surgery	20	Inpatient ORs	0.0				20		
Surgical Case Total	90		0.0	0	0	0	107		
Administrative Support									
Administration		# of FTE	6.5	5.5					Sup @ Su
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	1.3				0.3		Sup @ Su
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	4.2	3.2					Sup @ Su
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	4.0	3.0					Sup @ Su
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health		# of FTE	1.1				1.1		Sup @ Su
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	0.6				0.6		
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management		# of FTE	2.1				1.1		Sup @ Su
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile		# of FTE	0.7				0.7		
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary		# of FTE	0.0				0		
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply		# of FTE	0.5				0.0		Sup @ Su
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen		# of FTE	3.1				2.1		Sup @ Su
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing		# of FTE	1.5				1		Sup @ Su
Public Health Nutrition		# of FTE	0.2				0.2		
Environmental Health		# of FTE	0.0				0		
Health Education		# of FTE	0.0				0		
<b>Additional Services</b>									
Hostel Services		Rooms							
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
Case Management		# of FTE	0.5				0.5		
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR		# of FTE	0.0				5.0		
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	1.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	2.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	153	Loc #1 - # of FTE	0.0	9.0		153			
		# of Ambulances	0.0	1.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	1.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0.5					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	1.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	10.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	0.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	0.2					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	0.2					
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
<b>Total FTE Staff</b>			<b>39.1</b>						



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	5,224	Providers	1.2	1.2	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	3.0	150%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	0	Providers	0.0	0.1	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.05	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,224	Providers	1.2	1.4	113%	0		\$0
		Provider Offices	2.0	3.0	150%			
		Nursing Support (RN+LPN+CNA)	1.8	2.0	111%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	292.0	256.0	88%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	0	\$247	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	28.0	100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.1	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$231	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$198	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$571	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.1	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	5,224	Providers	2.2	1.6	70%			
Visiting Professional Clinic	1,525	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	73.0		0%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	110,770	Dentists	1.1	1.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.6		0%			
		Dental Chair	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	123.0	127.0	103%			
Optometry Visits	0	Optometrist	0.0	0.6	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.05	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	0.9	0.2	23%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	1.0	0.2	20%			
Behavioral Health Total		Total Counselors	1.9	0.4	21%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	52.0		0%			
<b>Inpatient Care</b>								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0		100%	0	\$2,859	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	0		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	0	\$335	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$399	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	4,258	Tech staff @ peak	0.4	1.0	250%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	4,258	Tech staff @ peak	0.4	1.0	250%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	8.0	67.0	838%			
Pharmacy	14,364	Pharmacists	0.6	1.0	167%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	31.7	68.0	215%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	419	Rooms	0.1		0%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$62	\$0
CT	0	Rooms	0.0		100%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	0	\$813	\$0
Diagnostic Imaging Total	419	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	15.0		0%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,503	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	5.5	0.4	7%			
		Dept. Gross Sq. Mtrs	104.1	50.0	48%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Information Mngmt.								
		# of FTE	3.2	3.0	92%			
		Dept. Gross Sq. Mtrs	25.0	45.0	180%			
Business Office								
		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	45.2		0%			
Contract Health								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.3		0%			
Facility Management		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	15.5		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	9.0	100%			
Housekeeping & Linen		# of FTE	2.1	2.0	97%			
		Dept. Gross Sq. Mtrs	6.8	4.0	59%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	0.5	0.4	74%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	9.5		0%			
Public Health Nutrition		# of FTE	0.0	1.00	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health		# of FTE	0.0	0.015	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
CHR		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	68.0	182.0	268%			
Diabetes Program		# of FTE	1.0	0.05	5%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	9.0		0%	153	\$0	\$0
		# of Ambulances	2.0		0%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			39.1	16.0	41%			
<b>Total Building Gross Square Meters</b>			1,913	987	52%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			

### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	27	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			34	0	0%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
MIAMI		# of FTE	0.2		0%			
		Bldg. Gross Sq. Mtrs.	2.7		0%			
Personal Care Attendants		# of FTE	10.0		0%			
		Bldg. Gross Sq. Mtrs.	136.0		0%			
Family Planning/Domestic Violence		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	26.0		0%			
FAS/FAE		# of FTE	0.2		0%			
		Bldg. Gross Sq. Mtrs.	2.7		0%			
Cardiac Rehab		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			181	0	0%			

<b>Grand Total - Total Building Gross Square Meters</b>			2,128	987	46%	Contract Health Dollars Sub-Total	\$0
						Other Expenditures - Contract Health	\$0
						<b>Inflation Adjusted CHS \$ - Total</b>	\$0